

Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
All Governmental Fund Types - Statutory Basis

June 30, 2005
 (Amounts in millions)

	2005	% Total	2004	% Total	2003	% Total	2002	% Total
Legislature.....	\$ 54	0.1	\$ 51	0.1	\$ 55	0.1	\$ 59	0.2
Judiciary.....	634	1.5	599	1.4	589	1.4	589	1.5
Inspector General.....	4	0.0	2	-	2	-	2	-
Governor and Lieutenant Governor.....	5	0.0	5	-	5	-	6	-
Secretary of the Commonwealth.....	50	0.1	45	0.1	49	0.1	41	0.1
Treasurer and Receiver-General.....	5,760	13.7	4,600	11.1	4,416	10.5	4,398	11.4
Auditor of the Commonwealth.....	18	0.0	16	-	17	-	16	-
Attorney General.....	45	0.1	44	0.1	45	0.1	47	0.1
Ethics Commission.....	2	0.0	1	-	1	-	2	-
District Attorney.....	82	0.2	81	0.2	79	0.2	88	0.2
Office of Campaign and Political Finance....	1	0.0	1	-	1	-	2	-
Sheriff's Departments.....	226	0.5	218	0.5	216	0.5	217	0.6
Disabled Persons Protection Commission....	2	0.0	2	-	2	-	2	-
Board of Library Commissioners.....	47	0.1	48	0.1	46	0.1	58	0.2
Comptroller.....	21	0.0	35	0.1	21	-	11	-
Administration and finance.....	6,235	14.8	6,184	15.0	6,241	14.9	6,315	16.4
Environmental affairs.....	346	0.8	336	0.8	357	0.9	440	1.1
Communities and development.....	597	1.4	589	1.4	568	1.4	533	1.4
Health and human services.....	13,383	31.8	12,504	30.1	11,338	27.0	11,124	28.9
Transportation and construction.....	1,569	3.7	1,586	3.8	1,844	4.4	2,052	5.3
Education.....	1,307	3.1	1,627	3.9	1,587	3.8	1,563	4.1
Educational affairs.....	-	0.0	-	-	-	-	-	-
Higher education.....	943	2.2	854	2.1	1,002	2.4	1,085	2.8
Public safety.....	1,111	2.6	1,160	2.8	1,156	2.8	1,138	3.0
Economic development.....	-	0.0	-	-	31	0.1	36	0.1
Elder affairs.....	-	0.0	-	-	315	0.8	304	0.8
Consumer affairs.....	299	0.7	326	0.8	55	0.1	58	0.2
Labor.....	-	0.0	-	-	282	0.7	237	0.6
Pension.....	1,217	2.9	702	1.7	813	1.9	796	2.1
Debt service.....	1,719	4.1	1,605	3.9	1,467	3.5	1,382	3.6
Payments to refunded bond escrow agent....	1,153	2.7	2,833	6.8	3,398	8.1	1,277	3.3
Fund deficit support.....	-	0.0	-	-	-	-	-	-
Other interfund transfers.....	5,197	12.4	5,503	13.2	5,963	14.2	4,626	12.0
Total expenditures and other financing uses.	\$ 42,027	100.0	\$ 41,556	100.0	\$ 41,961	100.0	\$ 38,504	100.0

		%		%		%		%		%		%		%		%
2001	Total		2000	Total		1999	Total		1998	Total		1997	Total		1996	Total
\$ 58	0.2		\$ 53	0.2		\$ 51	0.2		\$ 51	0.2		\$ 52	0.2		\$ 49	0.2
604	1.6		570	1.5		532	1.6		476	1.5		438	1.6		405	1.6
3	-		3	-		3	-		2	-		2	-		2	-
6	-		6	-		5	-		5	-		5	-		5	-
50	0.1		50	0.1		48	0.1		29	0.1		18	0.1		17	0.1
4,155	11.3		3,841	10.0		3,982	12.0		3,780	12.1		3,694	13.6		3,518	14.0
16	-		15	-		14	-		15	0.1		13	0.1		12	-
43	0.1		37	0.1		35	0.1		35	0.1		28	0.1		26	0.1
2	-		1	-		1	-		1	-		1	-		1	-
85	0.2		78	0.2		74	0.2		69	0.2		61	0.2		56	0.2
2	-		1	-		1	-		1	-		1	-		1	-
203	0.6		176	0.5		132	0.4		41	0.1		-	-		-	-
2	-		2	0.0		2	-		2	-		1	-		1	-
57	0.2		61	0.2		51	0.2		45	0.1		42	0.2		35	0.2
11	-		9	-		9	-		10	-		8	-		9	-
5,937	16.1		5,616	14.6		1,522	4.6		1,487	4.8		1,328	4.9		1,173	4.7
426	1.2		395	1.0		375	1.1		367	1.2		309	1.1		327	1.3
527	1.4		497	1.3		448	1.4		437	1.4		419	1.5		418	1.7
10,058	27.3		9,394	24.3		8,785	26.5		8,478	27.2		7,730	28.4		7,743	30.9
2,212	6.0		3,402	8.8		3,010	9.1		2,835	9.1		2,507	9.2		2,274	9.1
1,422	3.9		1,287	3.3		3,706	11.2		3,314	10.6		2,963	10.9		2,656	10.6
-	-		-	-		-	-		-	-		-	-		14	0.1
1,142	3.1		1,032	2.7		964	2.9		893	2.9		818	3.0		764	3.0
1,104	3.0		1,009	2.6		1,020	3.1		966	3.1		979	3.6		956	3.8
53	0.1		43	0.1		60	0.2		38	0.1		42	0.2		113	0.5
241	0.7		217	0.6		197	0.6		188	0.6		167	0.6		162	0.6
59	0.2		55	0.1		52	0.2		40	0.1		37	0.1		35	0.2
195	0.5		211	0.5		193	0.6		214	0.7		193	0.7		118	0.5
1,040	2.8		986	2.6		990	3.0		1,070	3.4		1,069	3.9		1,005	4.0
739	2.0		1,237	3.2		1,212	3.7		1,215	3.9		1,278	4.7		1,192	4.8
1,649	4.5		-	-		499	1.5		862	2.8		723	2.7		-	-
-	-		2,980	7.7		-	-		-	-		-	-		-	-
4,761	12.9		5,319	13.8		5,149	15.6		4,199	13.5		2,284	8.4		1,970	7.9
\$ 36,862	100.0		\$ 38,583	100.0		\$ 33,124	100.0		\$ 31,163	100.0		\$ 27,210	100.0		\$ 25,057	100.0